OptiSpool Web
Advanced Processing & Imaging, Inc.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,612,424	19.01	488,020,354	15.25	5,215,084,332	14.89
STATE/LOCAL (EXCLUDES LOTTERY)	6,870,368	80.99	2,711,328,639	84.75	29,774,485,597	85.02
LOTTERY	0	0.00	0	0.00	0	0.00
PRIVATE	34	0.00	10,500	0.00	29,468,091	0.08
TOTAL	8,482,826	100.00	3,199,359,494	100.00	35,019,038,020	100.00

* SCHOOL REVENUES BASED ON COST

	PER FULL-TIME EQUIVALENT STUDENT			TOTAL
OPERATING COST**	SCHOOL	DISTRICT***	STATE***	SCHOOL COST
TEACHERS/TEACHER AIDS(SALARIES/BENEFITS) (1)	6,151	6,258	6,199	3,852,346
OTHER INSTRUCTIONAL PERSONNEL****	1,890	1,866	1,531	1,183,598
CONTRACTED INSTRUCTIONAL SERVICES	223	324	484	139,807
SCHOOL ADMINISTRATION	1,330	850	785	833,050
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	175	255	349	109,776
FOOD SERVICE	691	662	752	432,638
OPERATION AND MAINTENANCE OF PLANT	2,628	1,879	1,442	1,645,996
OTHER SCHOOL LEVEL SUPPORT SERVICES	456	556	350	285,615
TOTAL SCHOOL COST	13,544	12,650	11,892	8,482,826

** CAPITAL EXPENDITURES FOR NEW SCHOOLS ARE NOT INCLUDED
*** AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COSTS FOR ALL LEVELS OF STUDENTS
**** INCLUDES SOME NON-PERSONNEL COST, SUCH AS TEACHER TRAINING MATERIALS
DISTRICT COST: THE AMOUNTS ABOVE REPRESENT ONLY SCHOOL-LEVEL COST. NO DISTRICT COST HAVE BEEN INCLUDED.
DISTRICT COST SUCH AS TRANSPORTATION AND ADMINISTRATION FOR BROWARD SCHOOL DISTRICT TOTALED $ 201,395,843 OR 1,052 PER FTE

	PER FULL-TIME EQUIVALENT STUDENT			TOTAL
ADDITIONAL DETAIL INFORMATION TEACHERS/TEACHER AIDS (SALARIES/BENEFITS)	SCHOOL	DISTRICT***	STATE***	SCHOOL COST
BASIC PROGRAMS	5,317	5,043	5,017	2,391,378
ESOL	6,465	5,519	6,101	367,844
EXCEPTIONAL PROGRAMS	9,143	10,135	9,916	1,093,124
CAREER EDUCATION PROGRAMS	0	4,195	5,085	0
ADULT PROGRAMS	(2)	(2)	(2)	(2)

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	SCHOOL	DISTRICT COST
TEXTBOOKS	2,089	6,954,824
COMPUTERS HARDWARE AND SOFTWARE	2,232	4,708,478
OTHER INSTRUCTIONAL MATERIALS	42,513	27,280,945
OTHER MATERIALS AND SUPPLIES	62,942	9,835,224
LIBRARY MEDIA MATERIALS	4,803	2,040,544

(1) INCLUDES SUBSTITUTE TEACHERS IN THE AMOUNT OF 9,346 FOR SCHOOL 1881 AND 3,152,652 FOR THE DISTRICT
(2) NO FEFP FUNDED